

## **Summary of Proposed New Staff Positions & Position Category Descriptions FY 2005/06**

The following is a brief summary of the proposed new staff positions in the FY 2005/06 budget. The summary includes the positions for all of the City's fund types (General, Special Revenue, Enterprise and Internal Service Funds). The proposed new staff positions are categorized into five categories: Community Facilities, Public Safety, Revitalization, Citizen Services & Community Growth, and Internal Service Demands. As a general rule, the new positions assume a hire date of September 1 or later with many of the hire dates staggered throughout the fiscal year when possible to minimize the FY 2005/06 fiscal impact. A brief description of each category and an explanation of the service focus and fund for the proposed positions are outlined below:

**Community Facilities** – The positions in this category relate to the operating costs associated with the opening of capital projects, which were constructed by the voter approved Bond 2000 funding or Enterprise Fund revenue bonds. In this category, a total of 49.45 full-time equivalents (FTEs) are proposed for FY 2005/06 with 42.45 FTEs in the General Fund and 7.00 FTEs in Enterprise Funds. The major Bond 2000 capital projects with operating costs paid by the General Fund are the McDowell Village Senior Center (5.85 FTEs), CAP Basin Sports Complex (11.60 FTEs) and McDowell Mountain Ranch Park and Aquatic Center (21.00 FTEs). The General Fund will also require 4.00 FTEs for Facilities Maintenance to handle the added citywide maintenance. The Enterprise Fund budget proposes new staff for the operation of the Chaparral Water Treatment Plant (7.00 FTEs).

**Public Safety** – The positions in this category relate exclusively to public safety services and for FY 2005/06 all 46.00 FTEs of the proposed staff additions are Police Department General Fund positions. The 46.00 FTEs include a combination of sworn (24.00 FTEs) and civilian (22.00 FTEs) positions. The largest public safety service increases included in the proposed budget are in the following areas: Patrol (20.00 FTEs sworn and 7.00 FTEs civilian), Detention Officers (8.00 FTEs civilian), and Police Records (5.00 FTEs civilian). Additional sworn (4.00 FTEs) are proposed to handle increased training, recruiting and internal affairs duties related to the increase in police officers. The budget includes additional civilian positions (2.00 FTEs) to address property & evidence and police supplies & equipment.

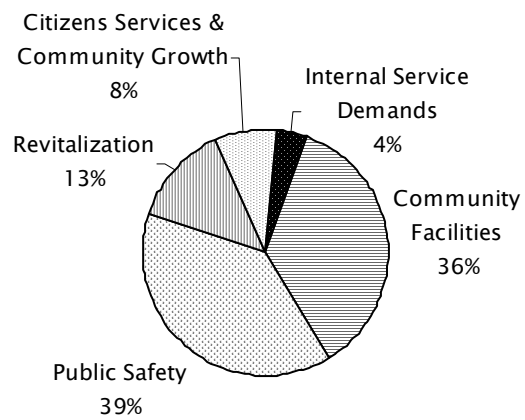
**Revitalization** – The positions in this category provide services such as litter pick-up, painting, and alley and landscape maintenance related to the City's revitalization work in the downtown and original Scottsdale areas. In this category, a total of 24.00 FTEs are proposed with 16.00 FTEs in the General Fund, 7.00 FTEs in Special Revenue Funds and 1.00 FTE in Enterprise Funds. Out of the total 24.00 FTEs in this category, 12.00 contract workers and 8.00 redeployed City staff are currently performing these services. Based on the ongoing workload in this priority service area, the proposed budget recommends conversion of the contract workers to permanent City positions and the addition of staff to back fill currently redeployed City staff due to the impacts the redeployment has on other service levels.

**Citizen Services & Community Growth** - The positions in this category are driven by external customer service demands, growth in the community, and compliance with federal requirements related to items such as ADA, airport security, and water quality. In this category, a total of 24.46 FTEs are proposed with 9.46 FTEs in the General Fund, 2.00 FTEs in Special Revenue Funds and 13.00 FTEs in Enterprise Funds. Out of the total 24.46 FTEs in this category, 3.00 contract workers and 1.85 part-time City employees are currently performing these services in Planning and Development Services, Aviation, and Water. Based on the ongoing workload, the proposed budget recommends conversion of contract workers equivalent to 4.85 FTEs to permanent full-time City positions in Planning and Development Services (3.00 FTEs), Aviation (1.35 FTE), and Water (.50 FTE).

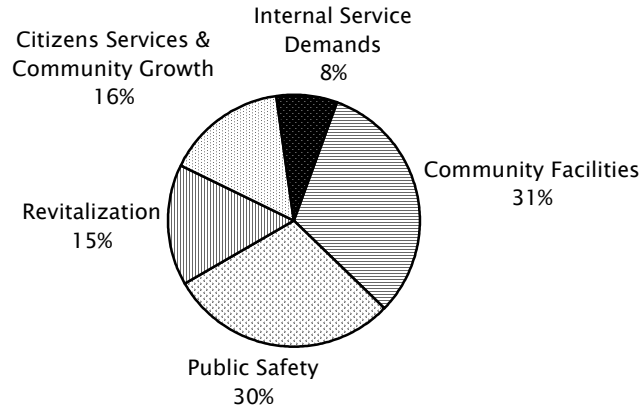
**Internal Service Demands** – The positions in this category are driven by a combination of internal and external customer service demands. Internal service demands originate from other City staff requiring professional legal, financial, computer and/or risk management advice appropriately perform their work. External service demands in this category originate from citizen and public information requests and more requests for increased and expanded public input opportunities have increased the staff's workload. In this category, a total of 12.00 FTEs are proposed with 5.00 FTEs in the General Fund and 7.00 FTEs in Internal Service Funds. The 5.00 General Fund FTEs support legal (1.00 FTE), financial (1.00 FTE) and information services (2.00 FTEs) and a new position to leverage sponsorship revenue and marketing opportunities (1.00 FTE). The 7.00 FTEs in Internal Service Funds would support Risk Management and Fleet Services in the coming year. Out of the proposed 12.00 FTEs in this category, the budget proposes the 1.60 contract workers currently provide services conversion in Information Systems (1.00 FTE) and Risk (.60 FTE) be converted to permanent full time City positions.

The pie charts on the next page show the percent of the proposed staff increases by the five categories. The first pie chart covers the proposed General Fund positions. The second chart provides a citywide perspective for all funds (General, Special Revenue, Enterprise and Internal Service Funds).

Proposed New Staff Positions by Category – *General Fund*  
FY 2005/06 – Gross FTEs



Proposed New Staff Positions by Category – *All Funds*  
FY 2005/06 – Gross FTEs



The **Proposed New Positions Justifications – FY 2005/06** on the following pages provide further support for the requested staff positions.